

**Component Detail**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,107.3	1,107.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	46.6	46.6	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	214.0	214.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	27.9	27.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,395.8</b>	<b>1,395.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	0.0	0.0	0.0	0.0	7.4	7.4	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,388.4	1,388.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Correctional Academy (703)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	655.2	655.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	196.9	196.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	99.6	99.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	69.7	69.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,021.4</b>	<b>1,021.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	1,021.4	1,021.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Administrative Services (697)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,273.7	2,273.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	2.8	2.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	271.3	271.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	73.0	73.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,620.8</b>	<b>2,620.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	73.9	73.9	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,546.9	2,546.9	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	28	28	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,469.9	1,469.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	12.0	12.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	174.1	174.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	70.0	70.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,726.0</b>	<b>1,726.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	37.5	37.5	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	1,152.0	1,152.0	0.0	0.0%
1171 PFD Crim	0.0	0.0	0.0	0.0	536.5	536.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	15	15	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Research and Records (2758)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	382.9	382.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	45.8	45.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	19.3	19.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>448.0</b>	<b>448.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	448.0	448.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	945.1	945.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	28.0	28.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	6.0	6.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	7.0	7.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>993.1</b>	<b>993.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	679.4	679.4	0.0	0.0%
1061 CIP Rcpts	0.0	0.0	0.0	0.0	313.7	313.7	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	9	9	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Offender Habilitation Programs (2751)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,049.8	913.4	-136.4	-13.0%
72000 Travel	0.0	0.0	0.0	0.0	43.5	43.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	2,875.6	2,829.6	-46.0	-1.6%
74000 Commodities	0.0	0.0	0.0	0.0	189.3	189.3	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	4.3	4.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,162.5</b>	<b>3,980.1</b>	<b>-182.4</b>	<b>-4.4%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	135.0	135.0	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	2,896.7	2,760.3	-136.4	-4.7%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	141.0	141.0	0.0	0.0%
1037 GF/MH	0.0	0.0	0.0	0.0	571.0	571.0	0.0	0.0%
1092 MHTAAR	0.0	0.0	0.0	0.0	46.0	0.0	-46.0	-100.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	50.0	50.0	0.0	0.0%
1171 PFD Crim	0.0	0.0	0.0	0.0	322.8	322.8	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	11	9	-2	-18.2%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Community Jails (2035)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	6,115.4	6,115.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	6,115.4	6,115.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	1,774.2	1,774.2	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1.9	1.9	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,030.8	1,760.8	730.0	70.8%
74000 Commodities	0.0	0.0	0.0	0.0	32.5	183.6	151.1	464.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,839.4</b>	<b>3,720.5</b>	<b>881.1</b>	<b>31.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	1,987.7	2,868.8	881.1	44.3%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	851.7	851.7	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Facility Maintenance (2365)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	9,780.5	9,780.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	0.0	0.0	0.0	0.0	9,780.5	9,780.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	242.5	242.5	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>242.5</b>	<b>242.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	242.5	242.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	457.7	457.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	169.5	169.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	28,202.8	20,529.6	-7,673.2	-27.2%
74000 Commodities	0.0	0.0	0.0	0.0	2.0	2.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28,832.0</b>	<b>21,158.8</b>	<b>-7,673.2</b>	<b>-26.6%</b>
<b>Funding Sources:</b>								
1003 G/F Match	0.0	0.0	0.0	0.0	113.1	113.1	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	28,718.9	21,045.7	-7,673.2	-26.7%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	481.5	481.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	33.4	33.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	562.0	562.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	14.5	264.7	250.2	1725.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,091.4</b>	<b>1,341.6</b>	<b>250.2</b>	<b>22.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	163.6	163.6	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	927.8	1,178.0	250.2	27.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Prison Employment Program (2850)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	583.7	583.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	47.7	47.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	973.4	973.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	685.2	685.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	48.5	48.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,338.5</b>	<b>2,338.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	2,338.5	2,338.5	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Correctional Industries Product Cost (702)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1059 Corr. Ind.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	963.9	963.9	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1,054.0	1,054.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	109.2	109.2	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	32.5	32.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2,159.6</b>	<b>2,159.6</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	2,018.7	2,018.7	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	140.9	140.9	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Point of Arrest (2739)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	628.7	628.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	628.7	628.7	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	21,293.5	21,293.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	18.4	18.4	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,748.1	1,748.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	2,148.2	2,386.3	238.1	11.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25,208.2</b>	<b>25,446.3</b>	<b>238.1</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	3,508.2	3,508.2	0.0	0.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	19,099.8	19,337.9	238.1	1.2%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	0.0	0.0	0.0	0.0	2,415.8	2,415.8	0.0	0.0%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	184.4	184.4	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	245	245	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	4,727.3	4,727.3	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	13.8	13.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	444.1	444.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	354.4	384.6	30.2	8.5%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,539.6</b>	<b>5,569.8</b>	<b>30.2</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	5,515.6	5,545.8	30.2	0.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	24.0	24.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	8,599.7	8,599.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	931.8	1,009.8	78.0	8.4%
74000 Commodities	0.0	0.0	0.0	0.0	727.3	817.7	90.4	12.4%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,260.3</b>	<b>10,428.7</b>	<b>168.4</b>	<b>1.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	10,260.3	10,428.7	168.4	1.6%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	92	92	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	9,260.6	9,260.6	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	13.8	13.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	820.1	820.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	609.1	670.4	61.3	10.1%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10,703.6</b>	<b>10,764.9</b>	<b>61.3</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	10,703.6	10,764.9	61.3	0.6%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	103	103	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,472.5	3,472.5	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	13.8	13.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	238.8	238.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	214.8	231.7	16.9	7.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,939.9</b>	<b>3,956.8</b>	<b>16.9</b>	<b>0.4%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	3,939.9	3,956.8	16.9	0.4%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	35	35	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	6,957.7	6,957.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	13.8	13.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	656.9	659.3	2.4	0.4%
74000 Commodities	0.0	0.0	0.0	0.0	587.8	798.0	210.2	35.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8,216.2</b>	<b>8,428.8</b>	<b>212.6</b>	<b>2.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	8,196.6	8,409.2	212.6	2.6%
1156 Rcpt Svcs	0.0	0.0	0.0	0.0	19.6	19.6	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	75	75	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	3,560.1	3,560.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	202.3	202.3	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	257.3	282.0	24.7	9.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,021.2</b>	<b>4,045.9</b>	<b>24.7</b>	<b>0.6%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	4,021.2	4,045.9	24.7	0.6%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	36	36	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	9,904.4	10,357.8	453.4	4.6%
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	998.4	1,003.2	4.8	0.5%
74000 Commodities	0.0	0.0	0.0	0.0	1,019.5	1,434.3	414.8	40.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,923.8</b>	<b>12,796.8</b>	<b>873.0</b>	<b>7.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	11,923.8	12,796.8	873.0	7.3%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	105	110	5	4.8%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	16,910.8	16,910.8	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	11.2	11.2	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,450.1	1,450.1	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	1,385.7	1,527.0	141.3	10.2%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19,757.8</b>	<b>19,899.1</b>	<b>141.3</b>	<b>0.7%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	19,757.8	19,899.1	141.3	0.7%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	185	185	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	9,621.7	9,621.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	8.8	8.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	937.7	937.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	925.7	1,032.7	107.0	11.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,493.9</b>	<b>11,600.9</b>	<b>107.0</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	11,493.9	11,600.9	107.0	0.9%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	102	102	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	4,798.7	4,798.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	13.8	13.8	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	444.7	444.7	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	480.0	506.7	26.7	5.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5,737.2</b>	<b>5,763.9</b>	<b>26.7</b>	<b>0.5%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	5,677.2	5,703.9	26.7	0.5%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	60.0	60.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	40	40	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	2,809.7	2,809.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	1.5	1.5	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	474.6	474.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	471.2	503.8	32.6	6.9%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3,757.0</b>	<b>3,789.6</b>	<b>32.6</b>	<b>0.9%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	3,757.0	3,789.6	32.6	0.9%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	27	27	0	0.0%
Permanent Part Time	0	0	0	0	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	488.7	488.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	138.2	16.0	-122.2	-88.4%
73000 Services	0.0	0.0	0.0	0.0	664.6	171.5	-493.1	-74.2%
74000 Commodities	0.0	0.0	0.0	0.0	174.1	18.0	-156.1	-89.7%
75000 Capital Outlay	0.0	0.0	0.0	0.0	6.0	0.0	-6.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,471.6</b>	<b>694.2</b>	<b>-777.4</b>	<b>-52.8%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	0.0	0.0	0.0	777.4	0.0	-777.4	-100.0%
1004 Gen Fund	0.0	0.0	0.0	0.0	631.9	631.9	0.0	0.0%
1007 I/A Rcpts	0.0	0.0	0.0	0.0	62.3	62.3	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	11,078.7	11,078.7	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	211.3	211.3	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	1,738.6	1,738.6	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	236.2	236.2	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13,264.8</b>	<b>13,264.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	13,264.8	13,264.8	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	141	141	0	0.0%
Permanent Part Time	0	0	0	0	4	4	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Parole Board (695)

**RDU:** Administration & Operations (271)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	669.1	669.1	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	56.7	56.7	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	44.4	44.4	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	24.5	24.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>794.7</b>	<b>794.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	0.0	0.0	0.0	794.7	794.7	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	5	5	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Office of the Commissioner (694)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,000.0	997.7	997.7	997.7	0.0	0.0	0.0	0.0%
72000 Travel	110.6	46.6	46.6	46.6	0.0	0.0	0.0	0.0%
73000 Services	341.6	211.5	213.1	213.1	0.0	0.0	0.0	0.0%
74000 Commodities	25.3	27.9	27.9	27.9	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,477.5</b>	<b>1,283.7</b>	<b>1,285.3</b>	<b>1,285.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	7.4	7.4	7.4	7.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,470.1	1,276.3	1,277.9	1,277.9	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	9	9	9	9	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Correctional Academy (703)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	481.4	572.8	572.8	572.8	0.0	0.0	0.0	0.0%
72000 Travel	168.8	196.9	196.9	196.9	0.0	0.0	0.0	0.0%
73000 Services	162.2	97.7	98.9	98.9	0.0	0.0	0.0	0.0%
74000 Commodities	53.1	69.7	69.7	69.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>867.4</b>	<b>937.1</b>	<b>938.3</b>	<b>938.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	867.4	937.1	938.3	938.3	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Administrative Services (697)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,856.9	2,029.5	2,029.5	2,029.5	0.0	0.0	0.0	0.0%
72000 Travel	26.9	2.8	2.8	2.8	0.0	0.0	0.0	0.0%
73000 Services	387.4	263.3	268.2	268.2	0.0	0.0	0.0	0.0%
74000 Commodities	104.6	73.0	73.0	73.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,375.8</b>	<b>2,368.6</b>	<b>2,373.5</b>	<b>2,373.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	73.9	73.9	73.9	0.0	0.0	0.0	0.0%
1004 Gen Fund	2,375.8	2,294.7	2,299.6	2,299.6	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	28	28	28	28	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Information Technology MIS (698)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,154.9	1,316.3	1,316.3	1,316.3	0.0	0.0	0.0	0.0%
72000 Travel	14.7	12.0	12.0	12.0	0.0	0.0	0.0	0.0%
73000 Services	466.9	170.0	172.5	172.5	0.0	0.0	0.0	0.0%
74000 Commodities	167.7	70.0	70.0	70.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,804.2</b>	<b>1,568.3</b>	<b>1,570.8</b>	<b>1,570.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	25.0	37.5	37.5	37.5	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,281.8	1,033.4	1,035.9	1,035.9	0.0	0.0	0.0	0.0%
1171 PFD Crim	497.4	497.4	497.4	497.4	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	14	14	14	15	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Research and Records (2758)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	199.1	337.9	337.9	337.9	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	33.9	44.9	45.4	45.4	0.0	0.0	0.0	0.0%
74000 Commodities	12.6	19.3	19.3	19.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>245.6</b>	<b>402.1</b>	<b>402.6</b>	<b>402.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	245.6	402.1	402.6	402.6	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	3	3	3	3	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	3	3	3	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Facility-Capital Improvement Unit (696)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	420.0	649.8	649.8	649.8	0.0	0.0	0.0	0.0%
72000 Travel	18.6	7.0	7.0	7.0	0.0	0.0	0.0	0.0%
73000 Services	63.7	26.1	27.3	27.3	0.0	0.0	0.0	0.0%
74000 Commodities	15.5	6.0	6.0	6.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	11.8	7.0	7.0	7.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>529.6</b>	<b>695.9</b>	<b>697.1</b>	<b>697.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	270.0	419.6	420.8	420.8	0.0	0.0	0.0	0.0%
1061 CIP Rcpts	259.6	276.3	276.3	276.3	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	7	7	7	7	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Offender Habilitation Programs (2751)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	617.7	733.4	733.4	733.4	0.0	0.0	0.0	0.0%
72000 Travel	74.1	43.5	43.5	43.5	0.0	0.0	0.0	0.0%
73000 Services	1,729.5	2,282.3	2,283.7	2,283.7	0.0	0.0	0.0	0.0%
74000 Commodities	269.0	189.3	189.3	189.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	5.6	4.3	4.3	4.3	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,695.9</b>	<b>3,252.8</b>	<b>3,254.2</b>	<b>3,254.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	30.0	135.0	135.0	135.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	1,753.5	1,992.4	1,993.8	1,993.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	510.6	141.0	141.0	141.0	0.0	0.0	0.0	0.0%
1037 GF/MH	0.0	565.6	565.6	565.6	0.0	0.0	0.0	0.0%
1092 MHTAAR	65.3	46.0	46.0	46.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	13.7	50.0	50.0	50.0	0.0	0.0	0.0	0.0%
1171 PFD Crim	322.8	322.8	322.8	322.8	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	8	8	8	8	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Community Jails (2035)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	5,554.9	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>5,556.6</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>6,115.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	5,556.6	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Classification and Furlough (2650)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,550.0	1,575.6	1,575.6	1,575.6	0.0	0.0	0.0	0.0%
72000 Travel	2.4	1.9	1.9	1.9	0.0	0.0	0.0	0.0%
73000 Services	717.8	1,024.9	1,028.6	1,028.6	0.0	0.0	0.0	0.0%
74000 Commodities	49.8	32.5	32.5	32.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,320.0</b>	<b>2,634.9</b>	<b>2,638.6</b>	<b>2,638.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,655.9	1,783.2	1,786.9	1,786.9	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	664.1	851.7	851.7	851.7	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	21	21	21	21	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Facility Maintenance (2365)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	9,780.5	9,780.5	9,780.5	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>9,780.5</b>	<b>9,780.5</b>	<b>9,780.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	0.0	9,780.5	9,780.5	9,780.5	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** DOC State Facilities Rent (2464)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	120.0	142.4	142.4	142.4	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>120.0</b>	<b>142.4</b>	<b>142.4</b>	<b>142.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	120.0	142.4	142.4	142.4	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Out-of-State Contractual (704)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	247.2	402.5	402.5	402.5	0.0	0.0	0.0	0.0%
72000 Travel	57.7	169.5	169.5	169.5	0.0	0.0	0.0	0.0%
73000 Services	18,048.3	20,095.8	20,096.7	20,096.7	0.0	0.0	0.0	0.0%
74000 Commodities	49.4	2.0	2.0	2.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>18,402.6</b>	<b>20,669.8</b>	<b>20,670.7</b>	<b>20,670.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1003 G/F Match	113.1	113.1	113.1	113.1	0.0	0.0	0.0	0.0%
1004 Gen Fund	18,289.5	20,556.7	20,557.6	20,557.6	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	5	5	5	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	855.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	426.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	488.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,857.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	1,717.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	9	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Point of Arrest (2739)

**RDU:** Administration and Support (223)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	573.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>573.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	573.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Inmate Health Care (705)

**RDU:** Inmate Health Care (520)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	12,444.2	12,943.6	12,974.3	13,413.3	15,587.2	15,925.6	338.4	2.2%
72000 Travel	109.2	75.3	75.3	75.3	75.3	75.3	0.0	0.0%
73000 Services	11,090.2	9,021.9	9,046.9	8,607.9	8,680.6	8,680.6	0.0	0.0%
74000 Commodities	1,669.5	2,433.0	2,433.0	2,433.0	2,433.0	2,433.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>25,313.1</b>	<b>24,473.8</b>	<b>24,529.5</b>	<b>24,529.5</b>	<b>26,776.1</b>	<b>27,114.5</b>	<b>338.4</b>	<b>1.3%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	19,030.7	17,774.0	17,829.7	17,829.7	19,401.8	19,740.2	338.4	1.7%
1005 GF/Prgm	27.9	27.9	27.9	27.9	85.0	85.0	0.0	0.0%
1007 I/A Rcpts	122.2	52.4	52.4	52.4	52.4	52.4	0.0	0.0%
1037 GF/MH	5,127.6	5,600.3	5,600.3	5,600.3	6,217.7	6,217.7	0.0	0.0%
1092 MHTAAR	220.5	235.0	235.0	235.0	235.0	235.0	0.0	0.0%
1171 PFD Crim	784.2	784.2	784.2	784.2	784.2	784.2	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	143	143	143	144	144	144	0	0.0%
Permanent Part Time	2	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Institution Director's Office (1381)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	327.8	493.1	493.1	493.1	0.0	0.0	0.0	0.0%
72000 Travel	37.2	33.4	33.4	33.4	0.0	0.0	0.0	0.0%
73000 Services	112.9	257.4	260.2	260.2	0.0	0.0	0.0	0.0%
74000 Commodities	16.0	14.5	14.5	14.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>493.9</b>	<b>798.4</b>	<b>801.2</b>	<b>801.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	0.0	163.6	163.6	163.6	0.0	0.0	0.0	0.0%
1004 Gen Fund	493.9	634.8	637.6	637.6	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	6	6	6	6	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Correctional Industries Product Cost (702)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	517.1	810.2	810.2	810.2	0.0	0.0	0.0	0.0%
72000 Travel	10.5	47.7	47.7	47.7	0.0	0.0	0.0	0.0%
73000 Services	507.3	973.4	973.4	973.4	0.0	0.0	0.0	0.0%
74000 Commodities	670.0	1,350.2	1,350.2	1,350.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	50.9	48.5	48.5	48.5	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,755.8</b>	<b>3,230.0</b>	<b>3,230.0</b>	<b>3,230.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1007 I/A Rcpts	36.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1059 Corr. Ind.	0.0	3,230.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,719.5	0.0	3,230.0	3,230.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	10	10	10	10	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Inmate Transportation (1015)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	843.3	843.3	843.3	0.0	0.0	0.0	0.0%
72000 Travel	0.0	964.0	964.0	964.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	107.7	108.3	108.3	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	32.5	32.5	32.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>1,947.5</b>	<b>1,948.1</b>	<b>1,948.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	1,806.6	1,807.2	1,807.2	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	140.9	140.9	140.9	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	9	9	8	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Point of Arrest (2739)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	628.7	628.7	628.7	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>628.7</b>	<b>628.7</b>	<b>628.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	628.7	628.7	628.7	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Anchorage Correctional Complex (2713)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	18,236.2	18,597.3	18,597.3	18,597.3	0.0	0.0	0.0	0.0%
72000 Travel	25.8	18.4	18.4	18.4	0.0	0.0	0.0	0.0%
73000 Services	1,622.0	1,700.9	1,736.9	1,721.9	0.0	0.0	0.0	0.0%
74000 Commodities	2,358.3	2,148.2	2,148.2	2,148.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>22,246.6</b>	<b>22,464.8</b>	<b>22,500.8</b>	<b>22,485.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	3,772.5	3,508.2	3,508.2	3,508.2	0.0	0.0	0.0	0.0%
1004 Gen Fund	15,854.3	16,341.4	16,377.4	16,377.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	0.0	15.0	15.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig	2,415.8	2,415.8	2,415.8	2,415.8	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	204.0	184.4	184.4	184.4	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	241	244	244	245	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Anvil Mountain Correctional Center (708)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,984.3	4,065.4	4,065.4	4,065.4	0.0	0.0	0.0	0.0%
72000 Travel	52.0	13.8	13.8	13.8	0.0	0.0	0.0	0.0%
73000 Services	485.8	418.0	439.9	439.9	0.0	0.0	0.0	0.0%
74000 Commodities	423.4	339.4	339.4	354.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,945.5</b>	<b>4,836.6</b>	<b>4,858.5</b>	<b>4,873.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,714.9	4,827.6	4,849.5	4,849.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	230.6	9.0	9.0	24.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	39	39	39	40	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Combined Hiland Mountain Correctional Center (714)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,870.2	7,405.8	7,405.8	7,405.8	0.0	0.0	0.0	0.0%
72000 Travel	3.1	1.5	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	816.9	814.5	832.2	832.2	0.0	0.0	0.0	0.0%
74000 Commodities	765.8	727.3	727.3	727.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,470.6</b>	<b>8,949.1</b>	<b>8,966.8</b>	<b>8,966.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	8,385.1	8,949.1	8,966.8	8,966.8	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	25.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	89	89	89	92	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Fairbanks Correctional Center (707)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	6,979.3	7,007.6	7,007.6	7,007.6	0.0	0.0	0.0	0.0%
72000 Travel	59.7	13.8	13.8	13.8	0.0	0.0	0.0	0.0%
73000 Services	984.8	775.5	810.9	810.9	0.0	0.0	0.0	0.0%
74000 Commodities	829.1	609.1	609.1	609.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,852.9</b>	<b>8,406.0</b>	<b>8,441.4</b>	<b>8,441.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	8,758.5	8,406.0	8,441.4	8,441.4	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	94.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	84	84	84	103	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Ketchikan Correctional Center (726)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,622.0	3,006.3	3,006.3	3,006.3	0.0	0.0	0.0	0.0%
72000 Travel	17.8	13.8	13.8	13.8	0.0	0.0	0.0	0.0%
73000 Services	245.1	226.0	235.0	235.0	0.0	0.0	0.0	0.0%
74000 Commodities	237.9	214.8	214.8	214.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	26.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,149.0</b>	<b>3,460.9</b>	<b>3,469.9</b>	<b>3,469.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	3,093.7	3,460.9	3,469.9	3,469.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	35.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	35	35	35	35	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Lemon Creek Correctional Center (725)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	5,313.6	6,112.1	6,112.1	6,025.0	0.0	0.0	0.0	0.0%
72000 Travel	24.5	13.8	13.8	13.8	0.0	0.0	0.0	0.0%
73000 Services	743.4	630.6	648.6	648.6	0.0	0.0	0.0	0.0%
74000 Commodities	540.8	587.8	587.8	587.8	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>6,622.3</b>	<b>7,344.3</b>	<b>7,362.3</b>	<b>7,275.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	6,599.8	7,324.7	7,342.7	7,255.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	22.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	0.0	19.6	19.6	19.6	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	75	75	75	75	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Matanuska-Susitna Correctional Center (713)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,851.9	2,933.7	2,933.7	3,070.0	0.0	0.0	0.0	0.0%
72000 Travel	1.4	1.5	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	206.5	195.8	198.5	198.5	0.0	0.0	0.0	0.0%
74000 Commodities	257.8	257.3	257.3	257.3	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,317.6</b>	<b>3,388.3</b>	<b>3,391.0</b>	<b>3,527.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,298.5	3,388.3	3,391.0	3,527.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	35	35	35	36	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Palmer Correctional Center (712)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	7,780.1	8,555.0	8,555.0	8,555.0	0.0	0.0	0.0	0.0%
72000 Travel	1.6	1.5	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	1,112.7	929.0	987.0	987.0	0.0	0.0	0.0	0.0%
74000 Commodities	1,060.3	1,019.5	1,019.5	1,019.5	0.0	0.0	0.0	0.0%
75000 Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,956.6</b>	<b>10,505.0</b>	<b>10,563.0</b>	<b>10,563.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	9,898.3	10,505.0	10,563.0	10,563.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	58.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	104	104	104	105	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Spring Creek Correctional Center (722)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	13,233.9	14,589.4	14,589.4	14,692.9	0.0	0.0	0.0	0.0%
72000 Travel	28.0	11.2	11.2	11.2	0.0	0.0	0.0	0.0%
73000 Services	1,614.4	1,328.2	1,430.2	1,430.2	0.0	0.0	0.0	0.0%
74000 Commodities	1,372.0	1,385.7	1,385.7	1,385.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>16,269.9</b>	<b>17,314.5</b>	<b>17,416.5</b>	<b>17,520.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	16,174.8	17,314.5	17,416.5	17,520.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	183	183	183	185	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Wildwood Correctional Center (720)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	7,732.1	8,306.5	8,306.5	8,306.5	0.0	0.0	0.0	0.0%
72000 Travel	13.7	8.8	8.8	8.8	0.0	0.0	0.0	0.0%
73000 Services	958.5	915.2	926.5	926.5	0.0	0.0	0.0	0.0%
74000 Commodities	990.4	925.7	925.7	925.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,695.3</b>	<b>10,156.2</b>	<b>10,167.5</b>	<b>10,167.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	53.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	9,597.3	10,156.2	10,167.5	10,167.5	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	44.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	102	102	102	102	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Yukon-Kuskokwim Correctional Center (709)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	3,301.2	4,325.6	4,325.6	4,172.9	0.0	0.0	0.0	0.0%
72000 Travel	20.7	13.8	13.8	13.8	0.0	0.0	0.0	0.0%
73000 Services	618.6	437.6	440.2	440.2	0.0	0.0	0.0	0.0%
74000 Commodities	538.7	480.0	480.0	480.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>4,479.2</b>	<b>5,257.0</b>	<b>5,259.6</b>	<b>5,106.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	4,416.5	5,197.0	5,199.6	5,046.9	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	62.7	60.0	60.0	60.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	40	40	40	40	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Point MacKenzie Correctional Farm (1884)

**RDU:** Institutional Facilities (524)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	1,879.5	2,357.2	2,357.2	2,357.2	0.0	0.0	0.0	0.0%
72000 Travel	11.9	1.5	1.5	1.5	0.0	0.0	0.0	0.0%
73000 Services	524.8	462.4	471.7	471.7	0.0	0.0	0.0	0.0%
74000 Commodities	639.7	471.2	471.2	471.2	0.0	0.0	0.0	0.0%
75000 Capital Outlay	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,089.5</b>	<b>3,292.3</b>	<b>3,301.6</b>	<b>3,301.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,071.7	3,292.3	3,301.6	3,301.6	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	17.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	27	27	27	27	0	0	0	0.0%
Permanent Part Time	1	1	1	1	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Existing Community Residential Centers (2244)

**RDU:** Existing Community Residential Centers (274)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	15,749.0	13,897.1	13,897.1	13,897.1	13,897.1	17,417.8	3,520.7	25.3%
74000 Commodities	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>15,750.4</b>	<b>13,897.1</b>	<b>13,897.1</b>	<b>13,897.1</b>	<b>13,897.1</b>	<b>17,417.8</b>	<b>3,520.7</b>	<b>25.3%</b>
<b>Funding Sources:</b>								
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0%
1004 Gen Fund	11,326.0	9,210.1	9,210.1	9,210.1	7,590.2	11,110.9	3,520.7	46.4%
1007 I/A Rcpts	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1156 Rcpt Svcs	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0%
1171 PFD Crim	2,633.4	2,948.0	2,948.0	2,948.0	4,567.9	4,567.9	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%



**Component Detail**  
**Department of Corrections**

**Component:** Probation Region 1 (2755)

**RDU:** Probation and Parole (497)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	5,641.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	150.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>7,123.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	7,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	90	0	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Probation Region 2 (2756)

**RDU:** Probation and Parole (497)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	2,336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	654.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>3,187.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	35	0	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Probation and Parole Director's Office (2684)

**RDU:** Probation and Parole (497)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	677.5	479.8	479.8	429.8	0.0	0.0	0.0	0.0%
72000 Travel	43.8	138.2	138.2	138.2	0.0	0.0	0.0	0.0%
73000 Services	281.4	741.3	742.3	792.3	0.0	0.0	0.0	0.0%
74000 Commodities	22.8	174.1	174.1	174.1	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	6.0	6.0	6.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-57.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,025.5</b>	<b>1,481.7</b>	<b>1,540.4</b>	<b>1,540.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	359.2	777.4	777.4	777.4	0.0	0.0	0.0	0.0%
1004 Gen Fund	611.3	513.6	572.3	572.3	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	55.0	190.7	190.7	190.7	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	6	6	6	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Statewide Probation and Parole (2826)

**RDU:** Probation and Parole (497)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	9,482.4	9,632.9	9,632.9	0.0	0.0	0.0	0.0%
72000 Travel	0.0	163.3	181.3	181.3	0.0	0.0	0.0	0.0%
73000 Services	0.0	1,596.3	1,659.0	1,659.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	182.5	210.4	210.4	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>11,424.5</b>	<b>11,683.6</b>	<b>11,683.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	11,424.5	11,683.6	11,683.6	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	132	135	136	0	0	0	0.0%
Permanent Part Time	0	4	4	4	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Parole Board (695)

**RDU:** Probation and Parole (497)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	0.0	418.4	418.4	553.1	0.0	0.0	0.0	0.0%
72000 Travel	0.0	80.0	80.0	26.7	0.0	0.0	0.0	0.0%
73000 Services	0.0	118.4	119.3	37.9	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	4.7	4.7	4.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>0.0</b>	<b>621.5</b>	<b>622.4</b>	<b>622.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1004 Gen Fund	0.0	621.5	622.4	622.4	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	0	5	5	5	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%

**Component Detail**  
**Department of Corrections**

**Component:** Parole Board (695)

**RDU:** Parole Board (447)

	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
71000 Personal Services	385.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	91.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	123.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>613.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Funding Sources:</b>								
1002 Fed Rcpts	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	602.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Positions:</b>								
Permanent Full Time	5	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0	0.0%